| Non-Discretionary Items Av | Average Cost Annu per Unit | ual Maintenance | Annual Unit Cost | Annual Cost Rate | | Funding Source | 2.00.00.00.0 | verage Cost per Unit | Units of Sustained Need | Annual Cost | Refresh Rate Years | Funding Source |
|--|-------------------------------|-----------------------------------|------------------|-------------------------------------|----|-------------------|--|-------------------------|-------------------------------|--------------|-----------------------|-------------------|
| School Expenditures | | | | | | | | | | | | |
| Hardware (Incremental Replacement) | | | | | | | | | | | | |
| Classroom | | | | | | r | | | | | | |
| Student Instructional Device (6:1) | \$988 | \$7,090,284 | \$165 | \$15,763,101 | 6 | S/L or L | Student Instructional Device (1:1/3:1) | \$988 | 319,092 | \$52,543,816 | 6 6 | 7 |
| Assistive and Adaptive Technology | \$100 | \$151,108 | \$17 | \$302,217 | | S/L or L | | • | - , | ** * | - | r |
| Teacher Workstations | \$1,447 | \$3,286,591 | \$241 | \$10,293,717 | | S/L or L | | | | | | r |
| Classroom Printers | \$263 | \$567,435 \$221,100 | Ψιι | \$1,658,171 | | S/L or L | | | | | | F |
| Shared Instructional Laser Printers | \$892 | \$221,100 \$613,466 | Ψιισ | \$245,300 | | S/L or L | | | | | | r |
| Shared Instructional File Servers | \$4,974 | \$613,466 \$11,929,985 | Ψ020 | \$2,505,238 6 | | S/L or L | | | | | | r |
| Total Classroom Hardware Staff | | | | \$30,767,744 | | , | | | | | | , |
| School Staff Workstations | \$1,204 | \$536,228 \$106,712 | \$201 | \$1,397,443 | | S/L or L | | | | | | • |
| School Staff Laser Printers | \$892 | \$196,712 \$287,448 | Ψιισ | \$218,243 | | S/L or L | | | | | | • |
| School Administrative Servers (1 per school) | \$4,327 | \$287,448 | \$721 | \$1,021,172 6 | 6 | S/L or L | School Administrative Servers (3 per school) (SIS, On-line Testing, Cafeteria, Library Mngt., etc.) | \$4,327 | 4,116 | \$2,968,322 | 2 6 | , |
| Total Staff Hardware | | \$1,020,388 | | \$2,636,857 | | • | (ora, or, and roomly,,,,,,,, | | | | | • |
| Total School Hardware | | \$12,950,373 | | \$2,636,657 \$33,404,601 | | • | | | | | | • |
| Network (Incremental Replacement) | | | | TEE;:- ,- | | | | | | | | |
| Classroom Network for Teacher Data Wiring Runs | \$240 | \$737,916 | \$12 | \$737,916 2 | 20 | F | ! | | | | | |
| Classroom Network To Teacher Voice Wiring Runs | \$240 \$240 | \$453,948 | Ψ.= | \$453,948 2 | | F | | | | | | • |
| Classroom Network Teacher Video Wiring Runs | \$240 | \$453,948 | Ψ.= | \$453,948 2 | | F | | | | | | • |
| Classroom Network Student Data Wiring Runs | \$240 | \$1,723,092 | Ψ.= | \$1,723,092 2 | | F | | | | | | • |
| School Staff Network Data Wiring Runs | \$240 | \$165,564 | \$12 | \$165,564 2 | | F | | | | | | , |
| School Staff Network Voice Wiring Runs | \$240 | \$33,984 | \$12 | \$33,984 2 | | F | | | | | | • |
| School Network Wiring Closet | \$0 | \$0 | \$0 | \$0 2 | | F | | | | | | • |
| School LAN Fiber Connection (MDF to IDF) | \$0 \$0 | \$0 | | \$0 2 \$0 2 | | F | | | | | | • |
| | | | Ψ0 | | | · | School Data/Voice/Video Wiring (enhanced capacity) (increased workstations, wireless, servers, smart classrooms, etc.) | \$240 | 259,174 | \$3,110,088 | 3 20 | , |
| School Network Components | \$70 | \$656,550 | \$7 | \$2,188,501 1 | 10 | S/L or L | | | | | | , |
| | | | | | | • | School Network Components (enhanced capacity) | \$70 | 259,174 | \$1,814,218 | კ 10 | , |
| | | | | | | • | (increased workstations, wireless, servers, smart classrooms, etc.) | | | | _ | , |
| <u> </u> | | | | *** | _ | • | Wireless Access Device | \$500 | 51,549 | \$4,295,750 | J 6 | |
| School WAN Internet Connection (Traditional Leased Line) (Router & CSU/DSU - 15% of Schools) School WAN Internet Connection (High Speed Fiber) | \$2,000 \$500 | | | \$41,200 1 \$44,600 1 | | , | 1 | | | | | |
| (Network Electronics - 65% of Schools) | | | | | | • | | | | | | , |
| School WAN Internet Connection (High Speed Ethernet) (metro Ethernet, MPLS, etc 20% of schools) | \$2,000 | | | \$54,800 1 | 10 | 7 | | | | | | , |
| Total School Network Hardware Voice/Video Hardware (Incremental Replacement) | | \$4,225,003 | | \$5,897,553 | | , | 1 | | | | | , |
| VOICE/VIGEO Flat Gwale (illoreniental Replacenient) | | \$0 | #DIV/0! | | | , | School Shared Multi-Media Applications & Services (scanners, digital cameras, portable TVs, desktop video conferencing, etc.) | \$2,000 | 1,372 | \$457,333 | 3 6 | ! |
| | | | | | | • | Smart Classroom (hardware/software) | \$3,250 | 37,829 | \$20,490,708 | .a 6 | • |
| | | | | | | • | (interactive whiteboard, projectors, student response system, etc.) | ¥-, | ·, | ¥==,:==, | - | |
| School Phone System Total Voice/Video Hardware | \$24,665 | \$1,746,282 \$1,746,282 | Ψ.,σ | \$2,328,376 1 \$2,328,376 | | S/L or L | | | | | | |
| Software | | | | | | _ | Control of the contro | | | | | |
| Total School Software | | | | \$0 | | , | Next Generation Student/School Management Software (optional modules) | | | | | |
| Total School Expenditures | | \$18,921,657 | | \$41,630,530 | | , | | | | | | |
| 1 | | | | | | , | | | | | | ' |

| Non-Discretionary Items Av | verage Cost per Unit | Annual Maintenance | Annual Unit Cost | Refresh Rate Years | Funding Source | Discretionary Items | Average Cost per Unit | Units of Sustained Need | Annual Cost | Refresh Rate Years | Funding Source |
|--|-------------------------|--------------------|---------------------|---------------------------------|----------------------|--|-----------------------|-------------------------------|-----------------------|-----------------------|-------------------|
| District Expenditures | | | | | | | | | | | |
| District Experientares District Office / Node | | | | | | | | | | | |
| Hardware (Incremental Replacement) | | | | | | | | | | | |
| District Office Staff Workstations | \$1,204 | \$61,523 | \$201 | \$160,333 6 | S/L or L | | | | | | |
| District Office Staff Laser Printers | \$892 | \$23,450 | \$149 | \$26,017 6 | S/L or L | District Office Staff Workstations (enhanced capacity) | \$1,204 | 1,099 | \$220,533 | 6 | |
| District Office Financial File Servers | \$14,700 | \$138,750 | \$2,450 | \$453,250 6 | S/L or L | District Office Staff Laser Printers (enhanced capacity) | \$892 | 449 | \$66,751 | 6 | |
| District File & Print Sharing Servers | \$4,974 | \$35,525 | \$829 | \$145,075 6 | S/L or L | Shared District Communication and Application File Servers (enhanced capacity) | \$4,974 | 99 | \$82,071 | | |
| | | | | | | District Shared Instructional Fileserver (multi-media distribution) | \$4,974 | 175 | \$145,075 | | |
| | | | | | | District SIS Fileservers | \$4,974 | 185 | \$153,365 | | |
| | | | | | | District Back office Applications Servers (network caching, virus protection/EPO, critical updates/SUS, etc.) | \$4,974 | 350 | \$290,150 | 6 | |
| | | | | | | District AD/Exchange Fileservers | \$4,974 | 525 | \$435,225 | 6 | |
| Total District Hardware | | \$259,248 | | \$784,674 | | | | | | | |
| Software Shared District Dealton and LAN Management SW | # E00 | | # 00 | ¢44 EQ2 C | S/I on I | | | | | | |
| Shared District Desktop and LAN Management SW Total District Software | \$500 | | \$83 | \$14,583 6 \$14,583 | S/L or L | | | | | | |
| Network (Incremental Replacement) | | | | ψ14,000 | | | | | | | |
| District Office Staff Network Data Wiring Runs | \$240 | \$21,000 | \$12 | \$21,000 20 | F | | | | | | |
| District Office Network Wiring Closet | \$0 | \$0 | \$0 | \$0 20 | F | | | | | | |
| · · | | | | | | District Data/Voice/Video Wiring (enhanced capacity) (increased workstations, wireless, servers, printers, etc.) | | 3,142 | \$37,704 | 20 | |
| District Office Voice Wiring Runs | \$240 | | | \$21,000 20 | F | | | | | | |
| District Network Components | \$70 | \$6,125 | \$7 | \$12,250 10 | S/L or L | | | | | | |
| | | | | | | District Network Components (enhanced capacity) | | | \$34,167 | | |
| | | | | | | District Data Center District Wireless Access Device | \$15,000 \$500 | 185 449 | \$277,500 \$37,417 | | |
| | | | | | | Wireless Security Switch | \$6,600 | 175 | \$192,500 | | |
| | | | | | | Wireless Security Switch Software | | | \$17,983 | | |
| District to School WAN Internet Connection (Traditional Leased Line) (Router & CSU/DSU - 15% of Schools) | \$2,000 | | | \$41,200 10 | | | | | | | |
| B: | | | | 044.000 13 | | School to District WAN Wireless Security Switch | \$6,600 | 206 | \$135,960 | 10 | |
| District to School WAN Internet Connection (High Speed Fiber) (Network Electronics - 65% of Schools) | \$500 | | | \$44,600 10 | | School to District WAN Layer 3 Switch | \$18,000 | 114 | \$205,200 | 10 | |
| District to School WAN Internet Connection (High Speed Ethernet) (metro Ethernet, MPLS, etc 20% of schools) | \$2,000 | | | \$54,800 10 | | School to District WAN Layer 3 Switch | φ10,000 | 114 | φ200,200 | 10 | |
| Total District Network Hardware | | \$27,125 | | \$194,850 | | | | | | | |
| Total District Office / Node | | | | \$994,108 | | | | | | | |
| District Shared Services | | | | | | | | | | | |
| Daily Operations (Leadership, Planning, Support and Training) | #F0.000 | | # F0 000 | Φ0.750.000 · 1 | 0/11 | | | | | | |
| CIO (Full Time) STLP Leadership & Services | \$50,000 \$3,677 | | \$50,000 \$3,677 | \$8,750,000 1 \$5,044,844 1 | S/L or L S/L or L | | | | | | |
| 0.1 | # 0 100 | | | 040.004.040 | | STLP Leadership & Services (enhanced capabilities) | \$1,323 | 1,372 | \$1,815,156 | 1 | |
| School to District High Speed Data Connections | \$9,420 | | #400 | \$12,924,240 1 \$2,260,740 1 | L | | | | | | |
| School to District Telco Voice Lines Professional Development - Teacher, School & District Staff (one on one training, resource teachers, stipends, substitutes, etc.) | \$480 \$250 | | \$480 \$250 | \$2,269,740 1 \$12,598,750 1 | S/L or L | | | | | | |
| Total Daily Operations | | | \$54,407 | \$41,587,574 | | | | | | | |

| Non-Discretionary Items Av | erage Cost Annual Maintenance per Unit | Annual Unit Cost | Annual Cost | Funding Source | Discretionary Items | Average Cost per Unit | Units of Sustained | Annual Cost | sh Rate Years | Funding Source |
|--|--|------------------|----------------|-------------------|--|-----------------------|-----------------------|-------------|------------------|-------------------|
| | | | Refre | | | | Need | | Refre | |
| Maintenance | | | | | | | | | | |
| Hardware Warranty / Repair (Parts and Labor) | | | | | | | | | | |
| Student Hardware | \$74 | \$74 | \$7,090,284 1 | S/L or L | | | | | | |
| School Hardware | \$8,870 | \$8,870 | \$12,950,373 1 | S/L or L | | | | | | |
| School Network Hardware | \$4,090 | \$4,090 | \$5,971,285 1 | S/L or L | | | | | | |
| District Hardware | \$2,022 | \$2,022 | \$353,898 1 | S/L or L | | | | | | |
| District Network Hardware | \$155 | \$155 | \$27,125 1 | S/L or L | | | | | | |
| | | | | | Support & Maintenance (people, parts, and/or services) (in-house or outsourced technical assistance) | \$47,395 | 1,372 | \$65,026,21 | 5 1 | |
| Total Hardware Maintenance | | \$15,211 | \$26,392,964 | | | | | | | |
| Software Updates | | | | | | | | | | |
| School Desktop Software Updates/Replacement | \$35 | \$35 | \$3,350,457 1 | S/L or L | School Desktop Software Updates/Replacements (enhanced quantities) | \$35 | 233,808 | \$8,183,26 | 8 1 | |
| School Fileserver Operating System Updates/Replacement | \$29 | \$5 | \$21,238 6 | S/L or L | control postupe contrare operation topicsonionia (cimanosa quantitios) | Ų O O | 200,000 | ψο, .οο,Ξο | | |
| | | *- | | 0.20.2 | School Fileserver Operating System Updates/Replacement (enhanced quantities) | \$29 | 4,116 | \$119,36 | 4 1 | |
| Student/School Management Software Updates/Replacement | \$1,755 | \$1,755 | \$2,499,120 1 | S/L or L | Student /School Management Software Updates for optional modules for Next Generation SIS | | ? ? | | ? | |
| Classroom Instructional Software Updates/Replacement | \$500 | \$83 | \$3,152,417 6 | S/L or L | | | | | | |
| Desktop and LAN Management SW Updates/Replacement | \$500 | \$83 | \$118,000 6 | S/L or L | | | | | | |
| District Desktop Software Updates/Replacement | \$35 \$29 | \$35 | \$33,215 1 | S/L or L | | | | | | |
| District Fileserver Operating System Updates/Replacement | \$29 | \$29 | \$5,075 1 | | | | | | | |
| | | | | | District Fileserver Operating System Updates/Replacement (enhanced quantities) | \$29 | 710 | \$20,59 | 0 1 | |
| Total Software Updates | | \$2,026 | \$9,179,521 | | | | | | | |
| Total District Shared Services | | | \$77,160,059 | | | | | | | |
| Total District Expenditures | | | \$78,154,167 | | | | | | | |

| Non-Discretionary Items Avera pe | ge Cost Annual Maintenance r Unit | Annual Unit Cost | Annual Cost | Refresh Rate Years | Funding Source | Discretionary Items | | Average Cost per Unit | Units of Sustained Need | Annual Cost | Refresh Rate Years | Funding Source |
|---|--------------------------------------|---|--|-----------------------|-------------------|---------------------|-------------------------------|--------------------------|-------------------------------|-------------|-----------------------|-------------------|
| State Shared Services for Schools and District Offices | | | | | | | | | | | | |
| Instructional\Administrative Software Maintenance Licenses and Telecommunications Lines that are for or go directly to School Districts | | | \$4,000,000 | 0 | | | Multi-year Projects | \$4,300,000 | | \$716, | 667 | |
| - | | | | | S | | Growth in Services and Prices | \$1,000,000 | | \$166, | 667 | |
| Instructional Systems Operations and Maintenance Services that Students, Teachers, Support Staff or School District Leadership Directly Access Daily | | | \$5,700,000 | 0 | S | | | | | | | |
| Administrative Systems Operations and Maintenance for Teachers, Support Staff or School District Leadership | | | \$1,400,000 | 0 | | | | | | | | |
| KETS Leadership, Planning, Management, Research and Evaluation | | | \$1,700,000 | 0 | S | | | | | | | |
| Total State Shared Services | | | \$12,800,000 | 0 | | | | | | | | |
| Total Annual & 6 Year Plan for Schools, District and State | | | \$132,584,697 | 7 | | | | | | \$164,059,7 | 63 | |
| State Initiatives | Initial Cost | Funding Source | Annual Cost | | Funding Source | | | | | | | |
| Next Generation Student/School Management Software (basic) Individual Learning Plan (ILP) | \$10,000,000 \$365K* | State Bonds KDE | \$100K for annual upgrade/support plus possible \$50K for new functionality in FY07 | | * | | | | | | | |
| KIDS Math Achievement Software Reading First/Read to Achieve | \$6,000,000 \$2,000,000 \$160K | Federal Funds State Federal & State Funds | * * \$60K | | * L * | | | | | | | |
| Next Generation Kentucky Virtual High School | \$127K* | KDE | \$80K Hosting and \$70K licensing plus \$? Help desk | | * | | | | | | | |
| Grid Computing | \$5,000,000 | State | | | L | | | | | | | |
| Student/School Management Software Updates for basic modules for Next | | * | * | | * | | | | | | | |
| Generation SIS State to District High Speed WAN Connection District to State High Speed WAN Connection (hardware & software) (routers, firewalls, switches, etc KEN components) | \$12,230,202 \$527,770 | State Bonds State Bonds | | | | | | | | | | |
| * = Unkown at this time | | | | | | | | | | | | |